

Legislative Branch

DEPARTMENT SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY DIVISION						
Legislature	5,600,000	5,600,000	5,900,000	5,600,000	5,600,000	5,600,000
Legislative Services Office	4,902,400	4,627,900	5,168,900	5,072,400	5,025,500	6,186,600
Legislative Technology	342,300	343,700	438,900	565,500	564,600	565,100
Performance Evaluations, Office	629,300	629,300	671,200	847,400	841,800	1,008,000
Total:	11,474,000	11,200,900	12,179,000	12,085,300	12,031,900	13,359,700
BY FUND SOURCE						
General	10,293,500	10,293,100	10,779,500	10,876,400	10,776,100	10,759,300
Dedicated	1,180,500	907,800	1,399,500	1,208,900	1,255,800	2,600,400
Total:	11,474,000	11,200,900	12,179,000	12,085,300	12,031,900	13,359,700
Percent Change:		(2.4%)	8.7%	(0.8%)	(1.2%)	9.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	42,100	4,709,200	102,700	5,523,000	5,469,600	851,300
Operating Expenditures	0	817,700	10,000	952,300	952,300	711,800
Capital Outlay	0	74,000	0	10,000	10,000	10,000
Lump Sum	11,431,900	5,600,000	12,066,300	5,600,000	5,600,000	11,786,600
Total:	11,474,000	11,200,900	12,179,000	12,085,300	12,031,900	13,359,700
Full-Time Positions (FTP)	70.00	70.00	70.00	74.00	74.00	75.00